



# Infrastructure Asset Insights

## CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2009-2010 SUMMARY

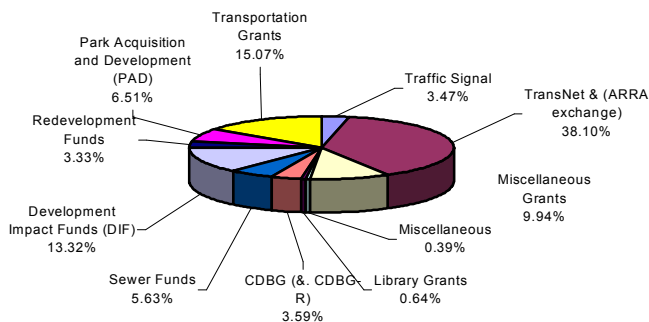
The **\$30.7 Million** 2009/2010 CIP budget has resulted in three major accomplishments by the Department of Public Works in collaboration with other City Departments:

- Completion of Phase I, Capital Improvement Program automation using **CIPace and Project Management**.
- Transition to a forecasted five-year capital program that considers "constrained", "reasonably expected", and "unconstrained" funding scenerios.
- Award of \$6.2 million in new grant funding (includes ARRA funding of \$3.86 million).

In the fiscal year 2009-10 Capital Improvement Program, there are a number of key funding sources that comprise of the CIP budget, including but not limited to; Transportation Sales Tax (TransNet), Sewer Facility Replacement Fund, Traffic Signal Fee, Transportation Development Impact Fee, Prop 42 (Congestion Relief), Community Development Block Grant (CDBG), Miscellaneous Grants and American Recovery and Reinvestment Act (ARRA). Other funding sources such as Residential Construction Tax (RCT), Gas Tax, PFDIF and General Fund are not being programmed for FY10 due to fund availability constraints.

The following chart summarizes the funding sources for the Capital Improvement Program for fiscal year 2009-10.

**FY10 CIP Program by Funding Source**



The majority of the funding recommended with the adoption of the budget pertains to the preservation, rehabilitation and/or improvement of existing facilities. Assessment District Street Improvements to First Avenue is complete, with Oxford Street, and Second Avenue moving forward. Also moving forward is Glenhaven Way.

Other major efforts are the City's annual pavement management program that will be funded at a level of \$7.7 million. This effort is augmented by funds previously appropriated (approximately \$10 million are being carried over into the new fiscal year and contracts continue to be issued).

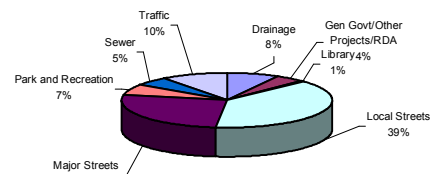
The City was fortunate to receive TransNet ARRA exchange funds totaling \$3.36 million. Those funds will be utilized on Pavement Rehabilitation for Federal-Aid Highways (\$2.61 million) and Traffic Signal Modification Projects (\$0.75 million). These funds are being received as TransNet funds, thus providing an additional \$3.36 million of programmable funding. The City also received CDBG-R (ARRA) funds in the amount of \$500K towards the Third Avenue Streetscape Improvements project.

Also included in the budget is funding for new ADA accessible curb ramps (\$504,922), Traffic Signal Modification and Installations (\$1.965 million), and Sewer rehabilitation, Improvements, feasibility study and capacity enhancements (\$1.7 million). The budget also includes funding for continued traffic count, monitoring, neighborhood and pedestrian safety, signing and striping, and congestion relief programs (\$1.185 million).

The Smart Growth Incentive will fund Third Avenue Streetscape Improvements (\$2 million), Palomar Gateway Specific Plan (\$400,000) and Industrial Blvd. Bike Lane and Pedestrian Improvements (\$283,900). The Environmental Mitigation Program funding will fund the Cactus Wren Habitation Restoration – Central City Preserve Area (\$373,048).

The chart below provides a breakdown, by project type, of the total \$30.7 million of appropriations within this budget.

**FY10 Funding by Project Type**



Other major projects adopted in the FY10 CIP Program include All Seasons Park (\$2.0 million), Sewer Improvements on Colorado between J & K (\$0.78 Million), Emergency Storm Drain Replacement - Citywide (\$1.2 million).

Lastly, other projects are programmed for redevelopment and upgrade/maintenance of information technologies specific to capital improvement projects, which include the Downtown Parking District Improvements (\$120,000), Storefront Renovation (\$150,000) and upgrade/maintenance of the Capital Improvement Software (CIPace), AutoCAD, GIS Orthophotography/Topography and Survey Monument Preservation and Replacement Program (\$75,000). The replacement of Fuel Storage Tanks at the Public Works Center is also in the FY10 program.

The reverse side of this document lists the adopted FY2009-10 capital improvements projects by project type.

# **FY 2009/10 Capital Improvement Program**

## **Funding Summary By Project Type**

**FY10  
Adopted**

### **Drainage**

New DR182 - Telegraph Canyon Channel Improvements, "K" Street to First Avenue	\$950,000
New DR183 - Telegraph Canyon Drainage Study, First Avenue to Hilltop Drive	\$300,000
New DR180 - Emergency Storm Drain Replacement	\$1,200,000
<b>Subtotal</b>	<b>\$2,450,000</b>

### **General Government**

GG183 - GIS-Orthophotography/Topography Project	\$15,000
GG187 - Replacement of Fuel Storage Tanks	\$72,000
<b>Subtotal</b>	<b>\$87,000</b>

### **Library**

LB137 - Automation Advancements & Upgrade	\$102,644
New LB143 - Civic Center Library Veterans Wing	\$95,000
<b>Subtotal</b>	<b>\$197,644</b>

### **Local Streets**

STL291 - Fourth Avenue Sidewalk Improvements	\$235,000
STL303 - First Ave Impvmnts Palomar - Naples	\$20,000
STL304 - Glenhaven Way Amy Street Improvements	\$10,000
STL305 - Oxford Street Imprvmnts Third to Alpine	\$15,000
STL323 - Pedestrian Master Plan	\$45,000
New STL342 - Second Avenue Improvements- Naples Street to Palomar Street	\$125,000
STL346 - Pavement Minor Rehabilitation	\$348,000
New STL351 - Bikeway Master Plan Update	\$200,000
New STL352 - ADA Curb Ramps FY09-10	\$504,922
New STL354 - Pavement Major Rehabilitation FY10	\$2,020,000
New STL355 - Pavement Minor Rehabilitation FY10	\$450,000
New STL357 - Pavement Rehab Program (Prop 1B)	\$3,385,407
New STL359 - Naples Street & Oleander Avenue Cross Gutter & ADA Ped Ramps Construction	\$205,000
New STL360 - Industrial Blvd. Bike Lane, L Street to Palomar Street	\$353,370
New STL361 - Industrial Blvd. Bike Lane and Pedestrian Improvements	\$429,200
New STL362 - Third Avenue Streetscape Improvements	\$3,300,000
New STL363 - Sidewalk Safety Program - I Street Sidewalk Improvements	\$232,440
<b>Subtotal</b>	<b>\$11,878,339</b>

### **Major Streets**

STM354 - North Broadway Reconstruction	\$2,368,000
STM355 - Otay Lakes Road Widening	\$2,500,000
STM364 - Heritage Road Bridge Reconstruction	\$315,271
New STM366 - Pavement Rehabilitation for Federal-Aid Highways	\$2,610,000
New STM367 - South Broadway Improvements, Main Street to Southern City Limits	\$300,000
<b>Subtotal</b>	<b>\$8,093,271</b>

**FY10  
Adopted**

### **Other Projects**

OP200 - Survey Monument Preservation and Replacement Program	\$30,000
OP202 - CIP Advanced Planning	\$92,000
OP206 - Automation - AutoCAD Upgrade	\$10,000
OP208 - CIP Mgmt & Equipment Purchase	\$20,000
OP212 - Downtown Parking District Improvements	\$120,000
New OP217 - Palomar Gateway Specific Plan	\$475,000
New OP218 - Cactus Wren Habitat Restoration - Central City Preserve Area	\$373,048
<b>Subtotal</b>	<b>\$1,120,048</b>

### **Park and Recreation**

PR279 - All Seasons Park	\$2,000,000
<b>Subtotal</b>	<b>\$2,000,000</b>

### **Redevelopment**

RD241 - Storefront Renovation Program	\$150,000
<b>Subtotal</b>	<b>\$150,000</b>

### **Sewer**

SW234 - Sewer Impvts on Colorado bet J & K	\$777,000
SW256 - Robinhood Ranch II Pump Stn Impvts	\$400,000
New SW260 - Sewer Rehab for FY09-10	\$300,000
New SW261 - Industrial Blvd. and Main Street Capacity Enhancement	\$140,000
<b>Subtotal</b>	<b>\$1,617,000</b>

### **Traffic**

TF274 - Traffic Count Station and Maintenance	\$210,000
TF316 - Traffic Signal Installation at Second Avenue and Quintard Street	\$175,000
TF321 - Citywide Traffic Count Program	\$90,000
TF325 - Traffic Monitoring Program	\$120,000
TF327 - Neighborhood Traffic and Pedestrian Safety Program	\$220,000
TF330 - Traffic Signal Modification, Fourth & Main, Fourth & Beyer	\$450,000
TF331 - Traffic Signal Modification, Third and Montgomery	\$320,000
TF332 - Signing and Striping Program	\$100,000
TF337 - Traffic Signal Left Turn Modification Program	\$300,000
TF344 - I 805 Direct Access Ramp E H and E Palomar	\$30,000
TF345 - Traffic Calming Program	\$130,000
TF350 - Traffic Signal System Optimization	\$50,000
TF354 - Traffic Congestion Relief Program	\$75,000
TF356 - Otay Mesa Transportation System	\$30,000
TF359 - SR54 Corridor and Arterial Operations	\$30,000
TF362 - Kids Walk and Bike to School Phase 2	\$100,000
TF366 - Traffic Signal and Streetlight Systems Upgrade and Modification Program	\$325,000
New TF370 - Traffic Signal Installation at Albany Avenue and Orange Avenue	\$145,000
New TF371 - Traffic Signal Modification at Hilltop Drive and Main Street	\$250,000
<b>Subtotal</b>	<b>\$3,150,000</b>

**Total for All Projects \$30,743,302**